

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 72.9% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,537,795	\$13,038,799	\$13,038,799	\$13,937,542	\$13,610,610	\$571,811
STATE GENERAL FUND BY:						
Interagency Transfers	62,808	62,808	62,808	62,808	62,808	0
Fees & Self-gen. Revenues	203,088	206,596	206,596	206,596	206,596	0
Statutory Dedications	0	0	0	92,465	92,465	92,465
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$12,803,691	\$13,308,203	\$13,308,203	\$14,299,411	\$13,972,479	\$664,276
EXPENDITURES & REQUEST:						
Salaries	\$8,928,081	\$9,777,787	\$9,777,787	\$10,041,173	\$9,724,099	(\$53,688)
Other Compensation	36,706	0	0	0	0	0
Related Benefits	1,508,541	1,607,536	1,607,536	1,842,948	1,976,050	368,514
Total Operating Expenses	2,267,750	1,920,460	1,920,460	1,966,761	2,125,657	205,197
Professional Services	0	2,420	2,420	2,529	2,420	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	62,613	0	0	446,000	144,253	144,253
TOTAL EXPENDITURES AND REQUEST	\$12,803,691	\$13,308,203	\$13,308,203	\$14,299,411	\$13,972,479	\$664,276
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	340	332	332	332	329	(3)
Unclassified	0	0	0	0	0	0
TOTAL	340	332	332	332	329	(3)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Interagency Transfer the Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) funds received from telephone commissions on the telephones in the dormitories; (2) employee purchase of meals; (3) funds received from the inmate canteen fund to cover the administrative cost of managing the inmate canteen program; and (4) medical co-payments received from inmates to help defray the cost of medical supplies and expenses. The Statutory Dedications are funded with taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$92,465	\$92,465	\$92,465

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,038,799	\$13,308,203	332	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$13,038,799	\$13,308,203	332	EXISTING OPERATING BUDGET - December 20, 2001
\$189,346	\$189,346	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$211,374	\$211,374	0	Classified State Employees Merit Increases for FY 2002-2003
\$144,253	\$144,253	0	Acquisitions & Major Repairs
(\$205,424)	(\$205,424)	0	Salary Base Adjustment
(\$382,264)	(\$382,264)	0	Attrition Adjustment
(\$8,765)	(\$8,765)	0	Salary Funding from Other Line Items
\$0	\$92,465	0	Group Insurance Adjustment
(\$100,697)	(\$100,697)	(2)	Gubernatorial position reduction
\$159,288	\$159,288	0	Group Insurance Adjustment - 30% increase per Department projection
\$513,448	\$513,448	(2)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$2,000)	(\$2,000)	0	Other Adjustments - Reduction in travel expenditure recommendations
\$53,252	\$53,252	1	Other Technical Adjustments - Transfers one (1) position from the Administration Program to properly reflect positions and funding in the appropriate program
\$13,610,610	\$13,972,479	329	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,610,610	\$13,972,479	329	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,610,610	\$13,972,479	329	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$2,420 Veterinary services for horses and dogs

\$2,420 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$144,253 Replace two (2) vehicles and various pieces of kitchen equipment

\$144,253 TOTAL ACQUISITIONS AND MAJOR REPAIRS